

**LAW AND JUSTICE
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Net County Cost</u>	<u>Staffing</u>
COUNTY TRIAL COURTS					
DRUG COURT PROGRAMS	231	0	0	0	0
GRAND JURY	233	453,461	0	453,461	0
INDIGENT DEFENSE PROGRAM	235	10,369,383	32,000	10,337,383	0
COURT FACILITIES/JUDICIAL BENEFITS	237	1,211,897	0	1,211,897	0
COURT FACILITIES PAYMENTS	239	2,676,349	0	2,676,349	0
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	242	25,509,881	14,182,000	11,327,881	0
DISTRICT ATTORNEY					
CRIMINAL PROSECUTION	250	69,644,317	37,441,867	32,202,450	507
LAW AND JUSTICE GROUP ADMINISTRATION					
LAW AND JUSTICE GROUP ADMINISTRATION	260	90,208	90,208	0	1
PROBATION					
ADMINISTRATION, CORRECTIONS AND DETENTION	267	146,321,121	71,809,445	74,511,676	1,226
JUVENILE JUSTICE GRANT PROGRAM	273	0	0	0	47
PUBLIC DEFENDER	279	38,296,378	4,219,996	34,076,382	262
SHERIFF/CORONER/PUBLIC ADMINISTRATOR					
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	284	224,351,828	158,908,696	65,443,132	1,696
SHERIFF - DETENTIONS	289	190,539,471	56,534,052	134,005,419	1,391
SHERIFF - LAW ENFORCEMENT CONTRACTS	292	135,283,154	135,283,154	0	577
TOTAL GENERAL FUND		<u>844,747,448</u>	<u>478,501,418</u>	<u>366,246,030</u>	<u>5,707</u>
<u>SPECIAL REVENUE FUND</u>	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Use of (Contribution to) Fund Balance</u>	<u>Staffing</u>
COUNTY TRIAL COURTS:					
COURTHOUSE SEISMIC SURCHARGE	244	1,610,026	1,610,026	0	0
ALTERNATE DISPUTE RESOLUTION	246	360,100	360,100	0	0
REGISTRATION FEES	248	0	3,135	(3,135)	0
DISTRICT ATTORNEY:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	255	8,345,031	7,015,370	1,329,661	0
LAW AND JUSTICE GROUP ADMINISTRATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	264	1,340,383	909,953	430,430	0
PROBATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	276	14,377,494	17,512,892	(3,135,398)	0
SHERIFF/CORONER/PUBLIC ADMINISTRATOR:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	295	23,750,023	10,549,350	13,200,673	0
TOTAL SPECIAL REVENUE FUNDS		<u>49,783,057</u>	<u>37,960,826</u>	<u>11,822,231</u>	<u>0</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2015-16						
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<u>General Fund</u>						
Drug Court Programs	0	0	0			0
Grand Jury	453,461	0	453,461			0
Indigent Defense Program	10,369,383	32,000	10,337,383			0
Court Facilities/Judicial Benefits	1,211,897	0	1,211,897			0
Court Facilities Payments	2,676,349	0	2,676,349			0
Trial Court Funding - Maintenance of Effort	25,509,881	14,182,000	11,327,881			0
Total General Fund	40,220,971	14,214,000	26,006,971			0
<u>Special Revenue Funds</u>						
Courthouse Seismic Surcharge	1,610,026	1,610,026		0		0
Alternate Dispute Resolution	360,100	360,100		0		0
Registration Fees	0	3,135		(3,135)		0
Total Special Revenue Funds	1,970,126	1,973,261		(3,135)		0
Total - All Funds	42,191,097	16,187,261	26,006,971	(3,135)	0	0

